

Program A: Jefferson Parish Human Service Authority

Program Authorization: Act 458 of 1989; R.S. 28:831; R.S. 28:771 (C); R.S.36:245 (E); R.S. 36:258 (F)

Program Description

The mission of Jefferson Parish Human Services Authority (JPHSA) Program is to minimize the existence of and the disabling effects of mental illness, substance abuse, and developmental disabilities and to maximize opportunities for individuals and families affected by those conditions to achieve a better quality of life and to participate more fully within our community.

The goals of Jefferson Parish Human Services Authority Program are:

1. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.
2. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Citizens with Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access Unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

A summary of each component follows:

Administration: The Administration subprogram of JPHSA provides a full range of clinic and community-based mental health and substance abuse service supports for children, adolescents and their families (includes school-based, in-home, Inter-agency Service Coordinator (ISC), respite and other intensive mental health and substance abuse supports as well as regular outpatient services).

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Adult Mental Health and Substance Abuse: The Adult Mental Health and Substance Abuse provides a full range of clinic and community-based mental health and substance abuse service supports for adults. These services include intensive mental health and substance abuse supports as well as regular outpatient services. Among these services included are housing, supported employment, respite, crises, case management, consumer-run services, Assertive Community Treatment –ACT, and other intensive rehabilitation services/supports.

Developmental Disabilities Community Services: The Developmental Disabilities Community Services promote the development, independence, and dignity of Jefferson Parish citizens with developmental disabilities and their families through a broad array of community supports and services which will meet their individual needs and preferences and contribute to their desired quality of life. In all endeavors it seeks to provide community supports and services which are responsive to the needs and preferences of individuals with developmental disabilities and their families which promote and protect their rights, assure choice in selecting services, and enhance their independence, participation, and productivity in community life. Services are provided in the community in the least restrictive and cost effective setting that minimizes dependence on costly service arrangements. A strong effort is made to enhance quality of life in areas of housing, work, income support, recreation, social supports, health, education, safety, legal status, and self-advocacy, and to promote the maximum inclusion of individuals and their families in the life of the Jefferson Parish Community.

Grants and Special Populations: Grants and Special Populations are supported primarily through dedicated grant/contract funds. These programs include specific areas of service delivery not otherwise targeted in regular state-funded activities. Among these target programs are the Infant Team, Adult Juvenile Drug courts, Families in Need of Services (FINS), court competency clinics and HIV/AIDS Services.

Access Unit: The Access Unit coordinates intake to mental health, substance abuse, and developmental disabilities services provided by the agency. Access provides coordination activities between those individuals determined to be eligible for services and JPHSA service providers, and coordinates Prior Authorization to providers for eligible clients. In addition, it provides information and referrals for those ineligible for services to the appropriate community resource.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,132,114	\$13,593,488	\$14,340,135	\$15,050,383	\$14,609,687	\$269,552
STATE GENERAL FUND BY:						
Interagency Transfers	396,608	370,075	370,075	1,159,788	1,120,939	750,864
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	87,565	87,565	0	0	(87,565)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$13,528,722	\$14,051,128	\$14,797,775	\$16,210,171	\$15,730,626	\$932,851
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	2,627	2,627	2,627	0	(2,627)
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	13,528,722	14,048,501	14,795,148	16,207,544	15,730,626	935,478
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$13,528,722	\$14,051,128	\$14,797,775	\$16,210,171	\$15,730,626	\$932,851
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Office of Developmental Disabilities and the Office of Addictive Disorders.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$87,565	\$87,565	\$0	\$0	(\$87,565)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,593,488	\$14,051,128	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$746,647	\$746,647	0	Transfer of funds from Office of Mental Health to Jefferson Parish Human Service Authority
\$14,340,135	\$14,797,775	0	EXISTING OPERATING BUDGET - December 2, 2002
\$13,641	\$13,641	0	Risk Management Adjustment
(\$132,787)	(\$132,787)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,045)	(\$1,045)	0	UPS Fees
\$67,274	\$122,875	0	Group Insurance Adjustment
\$1,455	\$1,455	0	Civil Service Fees
(\$275,000)	(\$275,000)	0	Other Non-Recurring Adjustments - Westwego for the Strength Through Educational Partnership Program
\$0	(\$8,377)	0	Other Non-Recurring Adjustments - Decrease Interagency Transfers to reflect anticipated collections
\$0	(\$87,565)	0	Other Non-Recurring Adjustments - Funding from the Deficit Elimination Fund for the premium adjustment surcharge
(\$117,955)	(\$117,955)	0	Other Adjustments - Cut to fund Retirement
(\$87,324)	(\$87,324)	0	Other Adjustments - Cut to fund Group Benefits
\$0	\$34,302	0	Other Adjustments - Interagency Transfer increase with Office of Citizens with Developmental Disabilities
(\$15,952)	(\$15,952)	0	Other Adjustments - CPTP Fees
\$817,245	\$817,245	0	Other Adjustments - Operational expenditures in Other Charges increased to fund existing services
\$0	\$669,338	0	Other Adjustments - Interagency Transfer increase with Office of Addictive Disorders
\$14,609,687	\$15,730,626	0	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$14,609,687	\$15,730,626	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$14,609,687	\$15,730,626	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$4,033,952	Executive administration, management and finance, billing/receiving, human resources, management information services, staff development, maintenance, utilization management, and pharmacy
\$4,134,381	Adult mental health and substance abuse services including case management, respite services, day programs, supported living, supported employment and training services
\$3,785,704	Developmental disabilities services
\$2,281,114	Children's mental health and substance abuse services including cash subsidy, juvenile drug courts, clinical services and psychological services
\$817,245	Operational expenditures in Other Charges increased to fund existing services
\$475,597	Services determination unit
\$15,527,993	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$69,767	Office of Risk Management for premiums
\$8,267	Division of Administration for Uniform Payroll expenditures
\$103,421	Office of Telecommunication for fees
\$21,178	Department of Civil Service for personnel services
\$202,633	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,730,626	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.